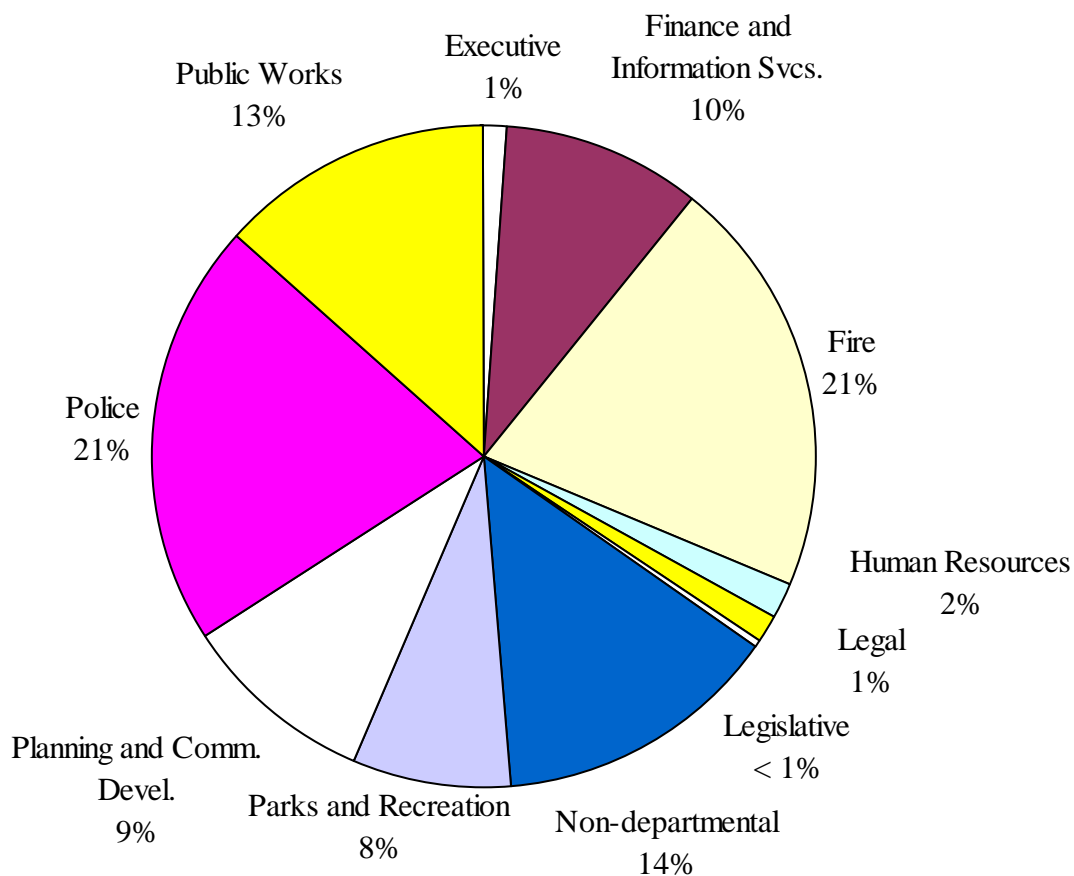


**2005-2006 GENERAL FUND EXPENDITURES BY DEPARTMENT**

Department	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Executive	\$917,875	\$1,001,954	\$1,001,954	\$1,071,697
Finance and Information Svcs.	9,376,691	10,163,274	9,579,885	10,942,191
Fire	21,719,513	23,129,266	23,511,211	22,571,039
Human Resources	1,516,158	1,740,336	1,615,106	1,803,925
Legal	1,112,827	1,365,084	1,379,476	1,378,875
Legislative	268,068	314,856	314,856	324,632
Non-departmental	18,722,008	12,221,375	11,324,975	15,774,211
Parks and Recreation	7,755,699	9,092,185	8,306,036	8,466,499
Planning and Comm. Devel.	9,464,269	10,905,727	9,666,633	10,440,698
Police	19,035,066	20,595,988	20,096,724	22,778,522
Public Works	15,207,503	16,141,531	15,275,624	14,826,092
<b>Total</b>	<b>\$105,095,677</b>	<b>\$106,671,576</b>	<b>\$102,072,480</b>	<b>\$110,378,381</b>